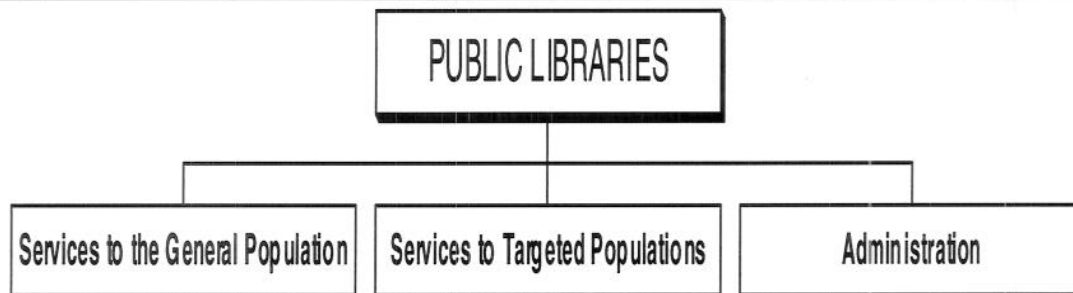


# PUBLIC LIBRARIES

## Departmental Program Structure and Outcome Measures



### OUR VISION

Montgomery County Public Libraries is the gateway for easy and equitable access to information, ideas and enrichment - where the lifelong learning needs of people are met by a diverse staff through traditional library services and new methods of information delivery, and where community needs and interests are considered in the planning and provision of all types of library services.

### OUR MISSION

The public library offers free and equal access to services and resources to assist the people of Montgomery County in finding ideas and information to sustain and enrich their lives.

### OUR VALUES

Montgomery County Public Libraries believes in the right of all individuals to learn and to grow. We value intellectual freedom; quality service; diversity; fairness; professional ethics; and respect for our customers, our community, and ourselves.

### OUR KEY RESULTS

1. The library system will provide Montgomery County residents with the current, accurate information that they need for work, school, or personal interests.
2. The library system will provide Montgomery County residents with the library materials and resources they want when they want them.
3. The library system will provide resources to help preschool children develop skills needed to enter school ready to learn.
4. The library system will provide quality customer service to all Montgomery County residents.
5. The library system will operate in an efficient and effective manner.

### STRATEGIC DIRECTIONS FOR FY01-05

1. Expand and develop direct services; strengthen and tailor library collections and facilities to meet the varied needs of each community. This direction statement addresses both the traditional library services provided by Montgomery County Public Libraries and new services or new formats needed to meet the current and emerging needs of Montgomery County residents.
2. Move the information to the user and empower users to help themselves. This direction statement addresses the environment in which we operate, with high customer expectations that change rapidly, a customer base with varying needs, and new tools to provide effective information services.
3. Serve as an essential educational resource enabling and advocating lifelong learning. This direction statement addresses the effective use of library services and resources for education by Montgomery County's residents.
4. Provide equitable access to information and services for all users. This direction statement addresses our fundamental commitment to provide library services for all members of the community.

### PROGRAM PARTNERS IN SUPPORT OF OUTCOMES

1. Friends of the Library, Library Board, and Local Advisory Committees
2. Montgomery County Public Schools, Maryland Department of Education (Division of Library Development and Services)
3. County elected officials and the community

### MAJOR PROGRAM AREAS

1. Services to the General Population
2. Services to Target Groups
3. Administration

DEPARTMENTAL OUTCOMES	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Circulation per capita	13.2	13.6	12.1	12.1	11.8
Circulation per registered library card holder	26.4	23.3	21.7	21.9	21.5
Average number of people using public Internet workstations per public service hour per branch	13.9	12.6	13.8	13.8	13.8
Number of pre-school program attendees	61,763	53,361	64,769	60,000	65,000
Total number of visits to the library	7,167,582	6,972,090	6,323,251	6,300,000	6,156,340

# LIBRARIES

## PROGRAM:

Library Services to Targeted Groups

## PROGRAM ELEMENT:

Early Childhood Programs and Services

## PROGRAM MISSION:

To offer programs to Montgomery County's pre-school children to introduce them to the benefits of literacy, encourage them to read, and familiarize them with library services

## COMMUNITY OUTCOMES SUPPORTED:

- Young children ready for school

## PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
<b>Outcomes/Results:</b>					
Circulation of picture books (000)	2,138	2,029	1,961	2,200	2,200
Number of pre-school program attendees	61,763	53,361	64,769	60,000	65,000
Turnover of picture book collection (per year) <sup>a</sup>	5.7	5.6	5.1	5.6	5.1
<b>Service Quality:</b>					
Percentage of parents rating the quality of service as "excellent" or "good"	98	NA	NA	NA	TBD
<b>Efficiency:</b>					
Cost per program offered (\$)	287.06	214.45	200.00	222.05	207.32
Cost per attendee (\$)	8.39	7.64	6.28	7.03	6.49
<b>Workload/Outputs:</b>					
Number of visits to the Library's "Kidsite" website	90,235	<sup>b</sup> NA	<sup>b</sup> 13,621	13,621	13,621
Total number of early literacy workshops for parents, caregivers, and service providers <sup>d</sup>	24	30	19	30	16
Total number of pre-school programs (e.g. storytimes and other pre-school programs)	1,806	1,900	2,035	1,900	2,035
Average number of programs held per month per branch	6.8	7.2	7.7	7.2	7.2
<b>Inputs:</b>					
Expenditures					
Materials (\$000)	180	180	180	180	180
Salaries (\$000) <sup>c</sup>	338	227	227	242	242
TOTAL (\$000)	518	407	407	422	422
Workyears <sup>c</sup>	4.1	3.2	3.2	3.2	3.2

## Notes:

<sup>a</sup>The "turnover rate" corresponds to the average number of times that library materials in the collection are checked out in a year.

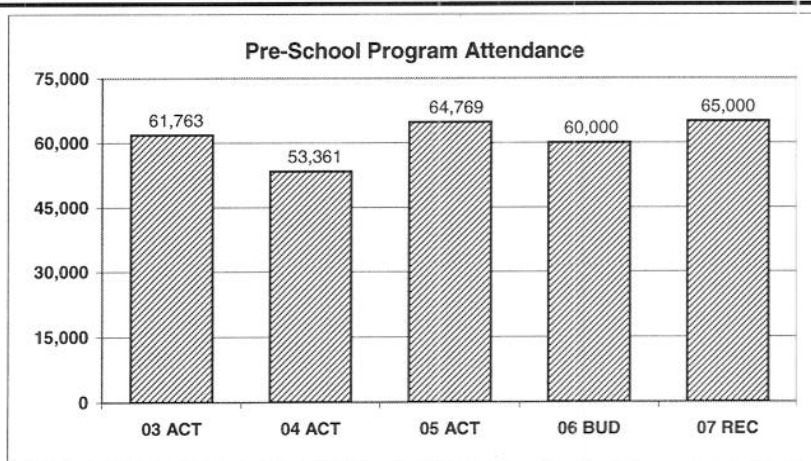
<sup>b</sup>The County website usage tracking software, which became available in November 2003, was not producing data for the Kidsite homepage. This problem has been solved, and data became available again beginning in January 2005.

<sup>c</sup>Beginning in FY03, the salaries and workyears associated with the Libraries' early childhood programs include staff time associated with planning and delivering storytime programs, and the staff of the Noyes Library for Young Children.

## EXPLANATION:

The Libraries' early childhood programs and services provide two main types of programming geared towards developing the literacy skills of the pre-school population: (1) pre-school storytimes and related family programs based on books for early literacy; and (2) literacy programs for parents, caregivers, and service providers (e.g. Head Start and Early Head Start programs), conducted since FY00 in collaboration with Montgomery County Public Schools, the Collaboration Council, and other program partners.

Public Libraries measures the usage of materials in the collection geared towards the pre-school population. In addition, the Department is beginning to track the number of visits to the "Kidsite" website.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Public Schools; Department of Health and Human Services - Early Childhood Initiative; Montgomery County Collaboration Council for Children, Youth, and Families; Head Start; Public Library Association's Early Literacy Initiative.

**MAJOR RELATED PLANS AND GUIDELINES:** Department of Public Libraries Strategic Plan FY 2001-2004.

# LIBRARIES

**PROGRAM:**

Library Services to the General Population

**PROGRAM ELEMENT:**

Circulation Services

**PROGRAM MISSION:**

To structure a comprehensive and responsive collection of materials that meets the educational, recreational, and information needs of a diverse community

**COMMUNITY OUTCOMES SUPPORTED:**

- An educated and informed community
- Responsive government services
- Equal access to information and services

**PROGRAM MEASURES**

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
<b>Outcomes/Results:</b>					
Circulation per capita	13.2	13.6	12.1	12.1	11.8
Circulation per registered library card holder	26.4	23.3	21.7	21.9	21.5
Turnover rate of the collection (annual) <sup>a</sup>	3.8	4.2	3.9	3.9	3.9
Number of items circulated (millions)	11.9	11.4	11.4	11.5	11.3
<b>Service Quality:</b>					
Percentage of customers satisfied with the waiting time to obtain materials	NA	NA	NA	NA	TBD
Percentage of customers reporting the availability of general library materials as "excellent" or "good"	NA	94	NA	NA	TBD
<b>Efficiency:</b>					
Circulation per workyear	87,116	88,697	88,647	89,425	87,869
Circulation per public service hour per branch	208.8	196.7	203.6	205.4	201.8
Cost per item circulated (\$)	1.02	1.04	1.03	1.10	1.12
Percentage of circulation checked out via self-charge machines <sup>b</sup>	12.0	41.0	42.9	50.0	50.0
<b>Workload/Outputs:</b>					
Registered library card holders (000) <sup>c</sup>	451	489	525	525	525
Annual public service hours (000)	57	57	56	56	56
Size of the collection (000)	2,959	2,693	2,944	2,950	2,950
<b>Inputs:</b>					
Expenditures					
Materials (\$000)	5,055	4,845	4,841	5,334	5,334
Salaries (\$000)	7,076	6,993	6,908	7,340	7,357
TOTAL (\$000)	12,131	11,838	11,749	12,674	12,691
Workyears	136.6	128.6	128.6	128.6	128.6

**Notes:**

<sup>a</sup>The "turnover rate" corresponds to the average number of times that library materials in the collection are checked out in a year.

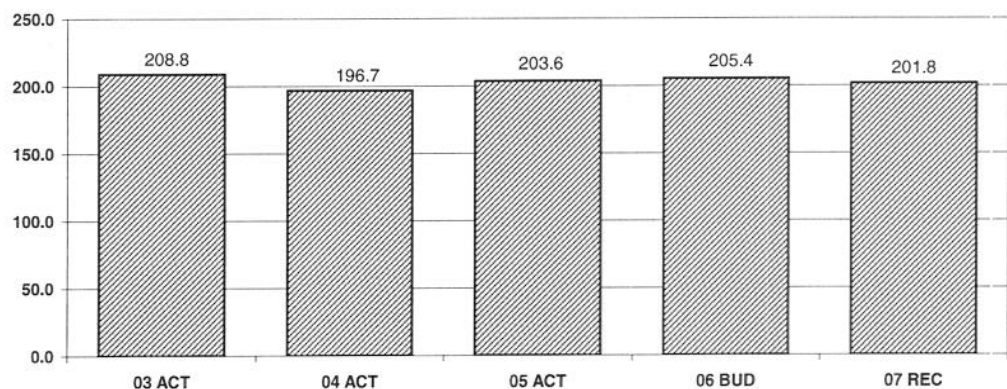
<sup>b</sup>Beginning in FY04, the department consolidated its self-charge machines from ten branches into five. The measure is calculated as the percentage of circulation via self-charge machines at those five libraries with two or more machines. During FY05, Gaithersburg Library added three self-charge machines via a grant. Use ranged from 16 percent at Quince Orchard (one machine, excluded from the measure above) to 66 percent at White Oak (three machines).

<sup>c</sup>Beginning in FY03, the department annually purges inactive records from its registered users databases.

**EXPLANATION:**

Circulation steadily increased over the past decade by an average of three percent per year. In recent years, this exceptional level of growth can be attributed to the greater use of automated services by the public - including telephone and online renewal services - as well as a general increase in the number of materials being checked out by the public. However, recent reductions to the materials budget are beginning to have a negative impact on circulation.

**Number of Items Circulated Per Public Service Hour Per Branch**



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Friends of the Library.

**MAJOR RELATED PLANS AND GUIDELINES:** Department of Public Libraries Strategic Plan FY 2001-2004.

# LIBRARIES

**PROGRAM:**

Library Services to the General Population

**PROGRAM ELEMENT:**

Information and Reference Services

**PROGRAM MISSION:**

To accurately answer questions from the public and help adults and children use information resources inside and outside the library

**COMMUNITY OUTCOMES SUPPORTED:**

- An educated and informed community
- Responsive government services
- Equal access to information and services

**PROGRAM MEASURES**

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
<b>Outcomes/Results:</b>					
Percentage accuracy in providing answers to questions <sup>a</sup>	NA	62.5	NA	NA	NA
<b>Service Quality:</b>					
Percentage of customers reporting the length of time spent waiting in line as "excellent" or "good"	NA	62.5	NA	NA	TBD
<b>Efficiency:</b>					
Questions answered per workyear	3,900	4,200	5,100	4,100	4,200
Questions per public service hour per branch	11.4	12.1	14.8	11.7	12.1
Cost per question answered (\$)	1.97	1.89	1.58	2.12	2.05
<b>Workload/Outputs:</b>					
Annual public service hours (000)	57	57	56	56	56
Total number of questions answered (000)	650.4	687.6	827.0	654.5	679.0
Number answered via "Ask-A-Librarian" e-mail service (000)	2.4	2.2	2.4	2.9	2.4
Number answered via "Digi-Ref" service (000) <sup>b</sup>	2.0	0.4	0.6	1.6	1.6
Number answered via phone and walk-in service (000)	646	685	824	650	675
<b>Inputs:</b>					
Expenditures - salaries (\$000)	12,780	12,990	13,062	13,891	13,891
Workyears	168.2	163.2	160.7	160.7	160.7

**Notes:**

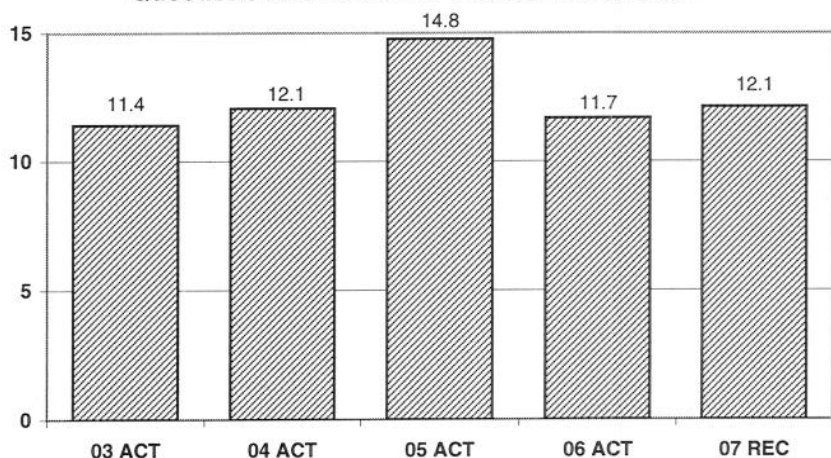
<sup>a</sup>Service quality and accuracy are assessed through reference accuracy testing. A contract for testing services began in FY03, with the results received in early FY04. Reference accuracy testing is only performed on a periodic basis due to the cost. No testing is scheduled for FY05, FY06, or FY07.

<sup>b</sup>Digi-Ref is a real time, text-messaging based reference service. The service began in May 2002.

**EXPLANATION:**

One of the key results sought by the Montgomery County Public Library is to provide Montgomery County residents with the library materials and resources they want when they want them. To help achieve this goal, the Library is developing and adopting new service delivery methods for addressing the public's information and reference needs. The new methods include the "Ask-A-Librarian" e-mail reference service, as well as Digi-Ref, a real-time, text-messaging reference service. While the Library is currently placing greater focus on the newer, more innovative service delivery options, it maintains a strong emphasis on traditional telephone-based and walk-in reference services.

**Questions Answered Per Public Service Hour**



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Department of Technology Services.

**MAJOR RELATED PLANS AND GUIDELINES:** Department of Public Libraries Strategic Plan FY 2001-2004.



# LIBRARIES

## PROGRAM:

Library Services to the General Population

## PROGRAM ELEMENT:

Networked Services

## PROGRAM MISSION:

To provide all Montgomery County residents with electronic access to accurate, timely information and reference services via the Internet and in-library terminals

## COMMUNITY OUTCOMES SUPPORTED:

- An educated and informed community
- Responsive government services
- Equal access to information and services

## PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
<b>Outcomes/Results:</b>					
Online content provided - number of online databases	33	35	40	42	42
<b>Service Quality:</b>					
Availability of online databases (percentage of hours available)	99	99	99	99	99
<b>Efficiency:</b>					
Average number of people using public Internet workstations per public service hour per branch	13.9	12.6	13.8	13.8	13.8
Average percentage of time that public Internet workstations are used <sup>a</sup>	<sup>e</sup> 110	31	50	49	49
<b>Workload/Outputs:</b>					
Number of public Internet workstations	281	281	262	279	317
Number of people using public Internet workstations (per year) <sup>a</sup>	862,494	729,953	771,179	771,179	771,179
Number of searches of online databases <sup>b</sup>	514,724	662,461	769,854	792,950	792,950
Number of visits - Library website <sup>c</sup>	NA	1,180,000	1,284,398	1,200,000	1,200,000
Number of page views - Library website <sup>c</sup>	NA	3,680,000	3,394,799	3,180,000	3,180,000
<b>Inputs:</b>					
Expenditures - online databases (\$000)	417	445	546	560	560
Expenditures - salaries (\$000)	115	125	133	141	141
Workyears <sup>d</sup>	2.0	2.0	2.0	2.0	2.0

## Notes:

<sup>a</sup>Prior to and during FY04, the signup process for public Internet workstations was manual, and this measure was estimated based on the ratio of the number of Internet users to the number of one-hour time slots available. In May 2004, two libraries implemented automated Internet signup. Under this system, a library patron who wants to use a public Internet workstation signs in at a dedicated terminal and is automatically assigned a computer for up to an hour. As soon as that user signs off, the workstation can be assigned to a new user. The actual usage of each public Internet workstation is monitored automatically, leading to an accurate computation of the overall percentage of time that the workstations are used. The FY04 Actual figure is based on actual use during May and June, 2004, in the first two libraries to implement this approach.

Automated Internet signup was expanded to all County libraries in FY05.

<sup>b</sup>A "search" refers to actively searching for a specific keyword, title, subject, etc. in an online database.

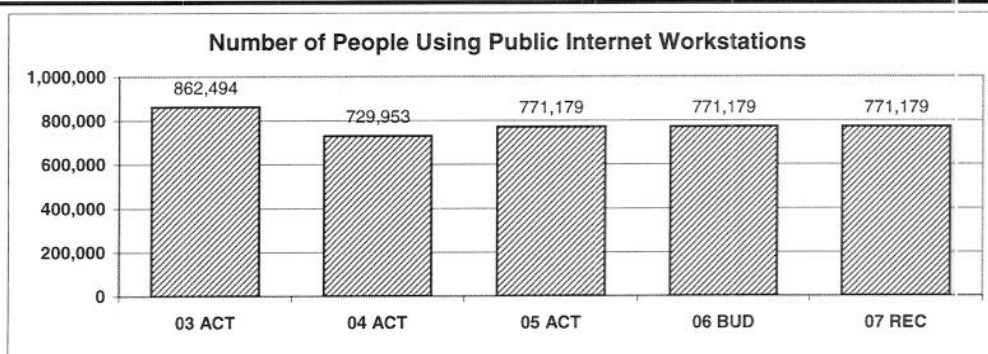
<sup>c</sup>Tracking software data managed by the Department of Technology Services became available in November 2003. July - September 2003 data were estimated.

<sup>d</sup>Workyears include the Electronic Services Librarian and IT support from the Library's Technical Services staff.

<sup>e</sup>Usage exceeded the number of scheduled one-hour slots because many workstation users needed less than an hour.

## EXPLANATION:

The Library's networked services program encompasses a range of services, including the provision of public access to Internet workstations for research, access to online databases, remote access to the library catalog, and content to users via the Library website. The Montgomery County Public Libraries is currently at the forefront in gathering usage statistics related to networked services.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Department of Technology Services.

**MAJOR RELATED PLANS AND GUIDELINES:** Department of Public Libraries Strategic Plan FY 2001-2004.